

MANAGEMENT AND INFORMATION SERVICES

Department Purpose And Description

The Management and Information Services (MIS) Department assists departments with the effective and efficient use of all aspects of technology. MIS supports the City's telecommunications through the use of the City's telephone switch, voice processing system, dedicated voice and data lines to remote facilities and the City's "wireless" communications network. MIS also supports the over 1050 microcomputers as well as the local and wide area network consisting of over 60 servers and connecting more than a dozen of the City's remote facilities. In addition, MIS is responsible for the City's geographic information system (GIS), which provides graphic and special representations of the City's infrastructure assets to assist City departments.

Major Accomplishments for Fiscal Year 2005

During fiscal year 2005, MIS completed several major projects that have increased the processing capability of City departments, made the overall network more secure, and helped support the City's overall goals. These include:

- Assist in moving Fire Dispatch from Heartland. This became a Council priority in late 2003 in order to give better dispatching services to the City's Fire Department. The goal was to complete the move by July 1, 2004 and this was accomplished.
- Coordinate and accomplish the move of voice, data and computers into the new Police Facility and into the old Police facility for use as a temporary City Hall. This was needed to ensure that all staff had proper access to the phone system as well as the City's network.
- Assist with technical aspects of the SCADA system for Public Works. SCADA is a control system to monitor, manage and control the various sewer pump stations throughout the City.
- Troubleshoot and correct telecommunication issues at remote fire stations. Some of the remote fire stations were experiencing network slowdown which was attributed to the speed of the wireless connection. Since we installed high-speed dedicated lines to some of the stations, their access to network resources has improved.
- Troubleshoot and resolve speed issues with the CAD system in Fire Dispatch, which was causing the system to inaccurately track and report dispatch times. The CAD system not only needs to correctly handle the dispatching of resources to the scene of an emergency, it must also alert remote stations and accurately record the times needed for various activities. It was noted that the times being recorded for many of the fire incidents were being overstated and needed to be corrected.
- Coordinated the replacement and reconnection of all voice and data lines at the City Hall complex to prepare for the demolition of City Hall. The old City Hall facility was a

focal point of voice and data connectivity for many of the buildings in the City Hall complex. Before the building could be demolished, all of the voice and data lines needed to be rerouted around the construction site and connected to the remainder of the buildings so that connectivity could be maintained.

- Enhance and expand the use of GIS maps on the City's Internet and Intranet sites. Many applications rely on graphically represented data in order to assist citizens and City staff with various development projects. By expanding the GIS mapping capabilities online, staff and other interested parties can easily gather and view data graphically.
- Coordinate the updating of orthophotographic images for the South Bay region. Nine different agencies participated. Images of the City taken from the air provide a perspective that is needed for many planning and engineering activities. These images assist staff in performing their duties.
- Provided major programming support for certificate tracking for Human Resources and constituent tracking for the Mayor and Council Offices. These programs assist in making staff more efficient in those departments.
- MIS was the overall project lead for the City's ResponseNet project for the Department of Homeland Security. We had a successful "proof of concept" demonstration in November 2004. This project will assist in providing our public Safety departments with a secure wireless network as well as provide inter-operative communications to other agencies.

Major Goals and Challenges for Fiscal Years 2006 and 2007

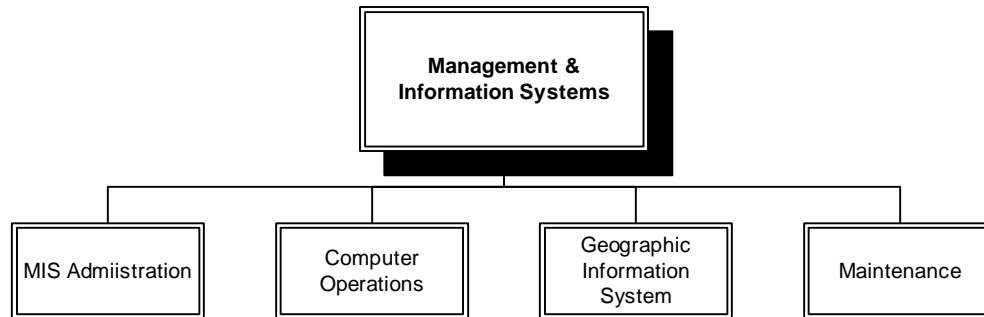
Next year will bring many challenges to the MIS Department. Some of the largest challenges are:

- Continue to monitor and troubleshoot dispatch-timing problems in the CAD. While much of this has been resolved we will need to keep researching CAD modifications to be sure they are operating efficiently.
- Convert all of the e-mail clients to Exchange 2003. Our mail servers are several years old and are running software that is 2 versions out of date. This will make e-mail processing more efficient for City staff.
- Coordinate and assist with the voice, data, and computer move from the temporary City Hall facility back to the new City Hall Building; and then from the existing PSB building to the old Police Facility which will be used during construction. This is needed to ensure efficient voice and data access for City staff in the affected buildings.
- Purchase and replace the 2 minicomputers that operate the financial and payroll systems. Migrate all of the applications and data to the new systems. These systems are several years old and the operating system is no longer supported. In order to keep current with the software releases and to add new functionality these computers must be replaced.

- Assist with the completion of the SCADA system installation.
- Complete the conversion of Internet access for Library staff and patrons to use the same connection as the rest of the City. This will save money in the Library's operating budget.
- Convert the Permits Plus system from its current server and database (Informix) to a new server and data base (SQL). This will make future modifications and installation of changes much easier and less time-consuming.
- Assist with voice and data conversions to other new facilities such as Fire Station 1, Fire Station 8, Salt Creek, Veteran's Park and Monteville recreation centers. We will assist with others that happen during this time frame as well. Voice and network communication is necessary for staff at these facilities to function.
- Migrate all GIS data to the new ArcSDE data base structure. This new data base structure will allow for much more efficient access to GIS data and provide GIS staff with the ability to create better GIS uses for City staff
- Migration of many programs to the .NET architecture. The .NET framework allows programs to be written more efficiently and will provide the programmers with the ability to create more useful programs for City staff.
- Implementation of the 7i version of IFAS, which is their web-based product. This is the next generation of the IFAS product that will facilitate easier access to the data.
- Implementation of the iStreetView software and photography and monitor the usage in order to report back to Council by January 2006. This program will provide benefits to almost all City departments by allowing them to look at various parts of the City from their computer.
- Continue working toward obtaining the funding to build the secure wireless network for public safety through DHS, ODP, or other funding sources. The wireless infrastructure for Public Safety will provide the first-responders in the field with much greater computing capability, which translates into more information getting to the field more quickly.

MANAGEMENT AND INFORMATION SYSTEMS

ORGANIZATION CHART



MANAGEMENT AND INFO SERVICES 06000

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 AMENDED	FY 2006 ADOPTED	FY 2007 ADOPTED
Personnel Services	2,514,922	2,830,386	3,152,914	3,244,027
Supplies and Services	644,789	711,275	831,145	831,145
EXPENDITURE TOTALS	\$3,159,711	\$3,541,661	\$3,984,059	\$4,075,172

Expenditures by Division

DIVISION	FY 2004 ACTUAL	FY 2005 AMENDED	FY 2006 ADOPTED	FY 2007 ADOPTED
06100 Operations	2,227,557	2,372,992	2,558,849	2,630,668
06300 Geographic Information Systems	438,134	606,440	679,924	699,218
06900 Maintenance	494,020	562,229	628,769	628,769
EXPENDITURE TOTALS	\$3,159,711	\$3,541,661	\$3,984,059	\$4,075,172

REVENUES

	FY 2004 ACTUAL	FY 2005 PROJECTED	FY 2006 ESTIMATED	FY 2007 ESTIMATED
Use of Money & Property	5,811	11,000	5,000	5,000
Charges for Services	34,557	32,083	24,854	25,404
Other Revenue	262,113	274,973	290,097	298,800
Transfers In	379,207	409,545	17,706	18,238
REVENUE TOTALS	\$681,688	\$727,601	\$337,657	\$347,442

MANAGEMENT AND INFORMATION SERVICES

AUTHORIZED POSITIONS

	FY 2001	FY 2002	FY 2003	FY 2004	FY2005	FY2006	FY2007
Director of Management/Information Services	1	1	1	1	1	1	1
Administrative Secretary	0	1	1	1	1	1	1
Applications Support Manager	1	1	1	1	1	1	1
Computer Operator	1	1	1	1	1	0	0
Computer Programmer/Analyst	4	4	0	0	0	0	0
Data Entry Operator II	1	1	1	1	1	0	0
Disaster Preparedness Manager	0	0	0	0	0	1	1
Geographic Information Systems Specialist	3	3	3	3	3	4	4
Information System Technician	1	1	1	1	1	0	0
Informix Database Administrator	1	1	1	1	1	1	1
Lead Programmer/Analyst	1	1	5	5	5	5	5
Micro Computer Specialist	8	8	9	10	10	8	8
Micro Computer Support Manager	1	1	1	1	1	1	1
Operations & Telecommunications Manager	1	1	1	1	1	1	1
Senior Administrative Office Specialist	1	0	0	0	0	0	0
Senior Micro Computer Specialist	0	0	0	0	0	2	2
Telecommunications Specialist	0	0	0	0	0	1	1
Unix System Administrator	1	1	1	1	1	1	1
Webmaster	0	0	0	0	0	1	1
Total Permanent FTE's	26	26	27	28	28	29	29

MANAGEMENT AND INFORMATION SERVICES

MISSION STATEMENT • GOALS • OBJECTIVES AND MEASURES

MISSION STATEMENT: Develop, implement, operate and maintain computer systems (both hardware and software) in order to support and improve the operational efficiency and effectiveness of City departments.

GOAL: Provide accessible, high quality data processing and communication services to City departments through local area network, mainframe, microcomputers, telephone and voice processing.

Objective: *Maintain availability of the mainframe, local area network, telephone switch, and voice processing systems at 99% or greater availability.*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Voice mail system availability	100	100	99.995	100	100
Telephone switch availability	100	100	100	100	100
Local area network availability	99.8	99.9	99.9	99.95	99.95

Objective: *Maintain availability of microcomputers and associated software so departments can access the programs they need when they need them.*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Number of computers supported per Micro Computer Specialist	850	925	1050	1100	1150
Audit system space usage monthly	Met	Met	Met	Monthly	Monthly
Software products supported	190	210	225	230	230

Objective: *Assist users calling the "help lines" in a timely manner.*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Answer calls within 4 hrs 95% of the time	95	95	95	95	95

GOAL: Design, develop, and implement or assist with the development and implementation of all major application programs.

Objective: *Complete all special projects in a timely manner.*

Annual Measure	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Complete special projects in timely manner	Met	Met	Meet	Timely	Timely

GOAL: Administer the City's Local Area and Wide Area networks and ensure the security and integrity of the system.

Objective: *Ensure that all event logs are checked on a regular basis and that all virus software is current.*

Task	FY03 ACT.	FY04 ACT.	FY05 ACT.	FY06 PROJ.	FY07 PROJ.
Check firewall logs for signs of intrusion	Daily	Daily	Daily	Daily	Daily
Ensure that virus software is up to date	Daily	Daily	Daily	Daily	Daily